

# PreK -12 Appropriations 2011-12

		FINAL							
Policy Area/Budget Entity	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec		
1								1	
2	<b>EARLY LEARNING</b>							2	
3	School Readiness	-	-	-	-	-	-	3	
4								4	
5	Voluntary PreKindergarten	384,798,382	-	-	-	384,798,382	-	5	
6								6	
7	<b>PUBLIC SCHOOLS</b>							7	
8	State Grants - K-12/FEFP	8,104,052,312	235,700,000	369,100,000	-	8,708,852,312	224,000,000	8	
9								9	
10	State Grants - K-12/Non-FEFP	71,100,809	-	-	141,363,945	212,464,754	1,000,000	10	
11								11	
12	Federal Grants - K-12 Programs	16,886,046	-	-	2,689,886,109	2,706,772,155	-	12	
13								13	
14	Ed Media & Technology Services	8,014,794	-	-	-	8,014,794	500,000	14	
15								15	
16	<b>STATE BOARD OF EDUCATION</b>	1,074.0	58,947,657			150,608,969	209,556,626	-	16
17								17	
18								18	
19								19	
20	<b>TOTAL, PUBLIC SCHOOLS</b>	1,074.0	8,643,800,000	235,700,000	369,100,000	2,981,859,023	12,230,459,023	225,500,000	20

# Early Learning - School Readiness

Appropriation Category		FINAL					Total	Non-Rec	
		GR	EETF	PSSTF	Other Trust				
1	<b>G/A - SCHOOL READINESS SERVICES</b>					-	-	1	
2	Startup Budget Adjustments - Deduct Nonrecurring					-	-	2	
3	Transfer Agency for Workforce Innovation Early Learning to Department of Education					-	-	3	
4						-	-	4	
5	<b>TOTAL, SCHOOL READINESS SERVICES</b>	-	-	-	-	-	-	5	
6								6	
7	<b>TOTAL, SCHOOL READINESS SERVICES</b>	-	-	-	-	-	-	7	

# Early Learning - PreKindergarten Education

		FINAL					
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	<b>G/A - VOLUNTARY PREKINDERGARTEN PROGRAM</b>	<b>331,610,249</b>			<b>72,762,557</b>	<b>404,372,806</b>	-
2	Startup Budget Adjustments - Deduct Nonrecurring				(72,762,557)	(72,762,557)	-
2a	Restore Nonrecurring	43,727,021				43,727,021	-
2b	Workload	11,118,186				11,118,186	-
3	Align Appropriations with Revenue Estimates					-	-
3a	Administrative Reduction	(1,849,074)				(1,849,074)	-
4						-	-
5	<b>TOTAL, VOLUNTARY PREKINDERGARTEN PROGRAM</b>	<b>384,606,382</b>	-	-	-	<b>384,606,382</b>	-
6							
7	<b>G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>	<b>384,000</b>				<b>384,000</b>	-
8	Align Appropriations with Revenue Estimates	(192,000)				(192,000)	-
9						-	-
10	<b>TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>	<b>192,000</b>	-	-	-	<b>192,000</b>	-
11							
12	<b>TOTAL, PREKINDERGARTEN EDUCATION</b>	<b>384,798,382</b>	-	-	-	<b>384,798,382</b>	-

# Division of Public Schools - FEFP

		FINAL						
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec		
1	<b>G/A-FEFP</b>	<b>5,837,094,898</b>	<b>9,036,490</b>	<b>24,438,902</b>	<b>872,664,689</b>	<b>6,743,234,979</b>	-	1
2	Startup Budget Adjustments - Deduct Nonrecurring	(215,475,823)			(872,664,689)	(1,088,140,512)	-	2
2a	Restore Nonrecurring	277,541,963	3,290,511	258,500,000		539,332,474	224,000,000	2a
2b	Adjustment to Offset Tax Roll Change	287,563,849				287,563,849	-	2b
2c	Workload					-	-	2c
2d	FRS Adjustment	(859,100,000)				(859,100,000)	-	2d
2e	FRS Adjustment - Normal Costs	38,900,000				38,900,000	-	2e
3	Align Appropriations with Revenue Estimates					-	-	3
4	Transfer from School Recognition					-	-	4
4a	Reduce Merit Award Program (MAP)					-	-	4a
5	Balance to Principal State School Trust Fund Revenues					-	-	5
6						-	-	6
7	<b>TOTAL, G/A-FEFP</b>	<b>5,366,524,887</b>	<b>12,327,001</b>	<b>282,938,902</b>	-	<b>5,661,790,790</b>	<b>224,000,000</b>	7
8								8
9	<b>G/A-CLASS SIZE REDUCTION</b>	<b>2,737,984,020</b>	<b>103,776,356</b>	<b>86,161,098</b>		<b>2,927,921,474</b>	-	9
10	Startup Budget Adjustments - Deduct Nonrecurring	(25,000,000)				(25,000,000)	-	10
10a	Restore Nonrecurring	10,903,909				10,903,909	-	10a
10b	PSSTF Adjustment to Revenue Estimate					-	-	10b
10c	EETF Adjustment					-	-	10c
10d	Workload	13,639,496				13,639,496	-	10d
11	Align Appropriations with Revenue Estimates					-	-	11
12						-	-	12
13						-	-	13
14						-	-	14
15	<b>TOTAL, G/A-CLASS SIZE REDUCTION</b>	<b>2,737,527,425</b>	<b>103,776,356</b>	<b>86,161,098</b>	-	<b>2,927,464,879</b>	-	15
16								16
17	<b>G/A-DIST LOTTERY/SCHOOL RECOGNITION</b>		<b>129,914,030</b>			<b>129,914,030</b>	-	17
17a	Align Appropriations with Revenue Estimates					-	-	17a
18	Reduce Awards from \$75 to \$70 Per Student and Transfer to FEFP		(10,317,387)			(10,317,387)	-	18
19						-	-	19
20						-	-	20
21						-	-	21
22	<b>TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION</b>	-	<b>119,596,643</b>	-	-	<b>119,596,643</b>	-	22
23								23
24	<b>TOTAL FEFP</b>	<b>8,104,052,312</b>	<b>235,700,000</b>	<b>369,100,000</b>	-	<b>8,708,852,312</b>	<b>224,000,000</b>	24

# Division of Public Schools - State Grants/Non - FEFP

FINAL						
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1 <b>G/A-INSTRUCTIONAL MATERIALS</b>	1,255,285			488,564	1,743,849	-
2 <b>Recurring Funds:</b>					-	-
3 <b>Partially Sighted Materials</b>	131,493				131,493	-
4 <b>Sunlink Library Database</b>	100,000				100,000	-
5 <b>Instructional Materials Management</b>	73,792				73,792	-
6 <b>Learning thru Listening</b>	779,817				779,817	-
7 <b>Nonrecurring Funds:</b>					-	-
8 <b>PAEC Distance Learning</b>				480,000	480,000	-
9 <b>Partially Sighted Materials</b>				8,564	8,564	-
10 <b>Learning thru Listening</b>	170,183				170,183	-
11 Startup Budget Adjustments - Deduct Nonrecurring	(170,183)			(488,564)	(658,747)	-
11a Restore Nonrecurring:					-	-
11b PAEC Distance Learning	300,000				300,000	-
11c Learning thru Listening					-	-
12 Align Appropriations with Revenue Estimates					-	-
12a Partially Sighted Materials	(131,493)				(131,493)	-
12b Sunlink Library Database	(15,000)				(15,000)	-
12c Instructional Materials Management	(73,792)				(73,792)	-
12d Learning thru Listening	(19,817)				(19,817)	-
13					-	-
14 <b>TOTAL, G/A-INSTRUCTIONAL MATERIALS</b>	<b>1,145,000</b>	-	-	-	<b>1,145,000</b>	-
15						
16 <b>G/A-EXCELLENT TEACHING</b>	<b>21,244,177</b>				<b>21,244,177</b>	-
17 Startup Budget Adjustments - Deduct Nonrecurring	(21,244,177)				(21,244,177)	-
18 Align Appropriations with Revenue Estimates					-	-
19					-	-
20 <b>TOTAL, G/A-EXCELLENT TEACHING</b>	<b>-</b>	-	-	-	<b>-</b>	-
21						
22 <b>G/A-READING INITIATIVES</b>	<b>-</b>			<b>7,300,000</b>	<b>7,300,000</b>	-
23 Startup Budget Adjustments - Deduct Nonrecurring				(2,300,000)	(2,300,000)	-
23a Restore Nonrecurring	750,000				750,000	-
24 Align Appropriations with Revenue Estimates				(5,000,000)	(5,000,000)	-
25					-	-
26 <b>TOTAL, G/A- READING INITIATIVES</b>	<b>750,000</b>	-	-	-	<b>750,000</b>	-
27						
28 <b>G/A-ASSIST LOW PERFORMING SCHOOLS</b>	<b>3,211,801</b>			<b>723,379</b>	<b>3,935,180</b>	-
29 Startup Budget Adjustments - Deduct Nonrecurring				(723,379)	(723,379)	-
29a Restore Nonrecurring	288,199				288,199	-
30 Align Appropriations with Revenue Estimates	-				-	-
31					-	-

# Division of Public Schools - State Grants/Non - FEFP

		FINAL						
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
32	<b>TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS</b>	<b>3,500,000</b>	-	-	-	<b>3,500,000</b>	-	32
33								33
34	<b>G/A-MENTORING/STUDENT ASSISTANCE</b>	<b>14,045,761</b>			<b>1,183,735</b>	<b>15,229,496</b>	-	34
35	<b>Recurring Funds:</b>					-	-	35
36	<b>Best Buddies</b>	<b>689,973</b>				<b>689,973</b>	-	36
37	<b>Take Stock in Children</b>	<b>3,000,000</b>				<b>3,000,000</b>	-	37
38	<b>Big Brothers Big Sisters</b>	<b>1,709,935</b>				<b>1,709,935</b>	-	38
39	<b>Florida Alliance of Boys and Girls Clubs</b>	<b>1,559,941</b>				<b>1,559,941</b>	-	39
40	<b>YMCA State Alliance</b>	<b>899,967</b>				<b>899,967</b>	-	40
41	<b>Nonrecurring Funds:</b>					-	-	41
42	<b>Take Stock in Children</b>	<b>1,000,000</b>				<b>1,000,000</b>	-	42
43	<b>Big Brothers Big Sisters</b>	<b>560,945</b>				<b>560,945</b>	-	43
44	<b>Florida Alliance of Boys and Girls Clubs</b>	<b>250,000</b>				<b>250,000</b>	-	44
45	<b>Governor's Mentoring Initiatives</b>				<b>316,533</b>	<b>316,533</b>	-	45
46	<b>Competitive Bid Projects</b>	<b>4,375,000</b>			<b>867,202</b>	<b>5,242,202</b>	-	46
47	Startup Budget Adjustments - Deduct Nonrecurring	(6,185,945)			(1,183,735)	(7,369,680)	-	47
47a	Restore Nonrecurring/Align Appropriations with Revenue Estimates:					-	-	47a
47b	Take Stock in Children	800,000				800,000	400,000	47b
47c	Big Brothers Big Sisters	220,313				220,313	-	47c
47d	Florida Alliance of Boys and Girls Clubs	(21,491)				(21,491)	-	47d
47e	Teen Trendsetters	200,000				200,000	-	47e
47f	Big Brothers Big Sisters of Palm Beach and Martin Counties, Inc.	200,000				200,000	200,000	
48	Restore Nonrecurring/Align Appropriations with Revenue Estimates (Cont.):					-	-	48
48a	Best Buddies	(103,496)				(103,496)	-	48a
48b	YMCA State Alliance	(134,995)				(134,995)	-	48b
49						-	-	49
50	<b>TOTAL, G/A- MENTORING/STUDENT ASSISTANCE</b>	<b>9,020,147</b>	-	-	-	<b>9,020,147</b>	<b>600,000</b>	50
51								51
52	<b>G/A-COLLEGE REACH OUT PROGRAM</b>	<b>1,825,106</b>			<b>411,060</b>	<b>2,236,166</b>	-	52
53	Startup Budget Adjustments - Deduct Nonrecurring				(411,060)	(411,060)	-	53
54	Align Appropriations with Revenue Estimates	(825,106)				(825,106)	-	54
55						-	-	55
56	<b>TOTAL, G/A-COLLEGE REACH OUT PROGRAM</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>	-	56
57								57
58	<b>G/A-DIAG/LEARNING RESOURCE CENTERS</b>	<b>2,348,554</b>			<b>136,465</b>	<b>2,485,019</b>	-	58
59	<b>Recurring Funds:</b>					-	-	59
60	<b>University of Florida</b>	<b>466,719</b>				<b>466,719</b>	-	60

# Division of Public Schools - State Grants/Non - FEFP

		FINAL						
	Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
61	University of Miami	439,480				439,480	-	61
62	Florida State University	438,138				438,138	-	62
63	University of South Florida	458,092				458,092	-	63
64	UF Health Science Center at Jacksonville	546,125				546,125	-	64
65	<b>Nonrecurring Funds:</b>					-	-	65
66	University of Florida				27,119	27,119	-	66
67	University of Miami				25,537	25,537	-	67
68	Florida State University				25,458	25,458	-	68
69	University of South Florida				26,618	26,618	-	69
70	UF Health Science Center at Jacksonville				31,733	31,733	-	70
71	Startup Budget Adjustments - Deduct Nonrecurring				(136,465)	(136,465)	-	71
72	Align Appropriations with Revenue Estimates/Equalize Funding					-	-	72
72a	University of Florida	(70,194)				(70,194)	-	72a
72b	University of Miami	(42,955)				(42,955)	-	72b
72c	Florida State University	(41,613)				(41,613)	-	72c
72d	University of South Florida	(61,567)				(61,567)	-	72d
72e	UF Health Science Center at Jacksonville	(149,599)				(149,599)	-	72e
73						-	-	73
74	<b>TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS</b>	<b>1,982,626</b>	-	-	-	<b>1,982,626</b>	-	74
75								75
76	<b>G/A-NEW WORLD SCHOOL OF THE ARTS</b>	<b>595,286</b>			<b>193,276</b>	<b>788,562</b>	-	76
77	Startup Budget Adjustments - Deduct Nonrecurring				(193,276)	(193,276)	-	77
78	Align Appropriations with Revenue Estimates	(195,286)				(195,286)	-	78
79						-	-	79
80	<b>TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS</b>	<b>400,000</b>	-	-	-	<b>400,000</b>	-	80
81								81
82	<b>G/A-SCHOOL DISTRICT MATCHING GRANT</b>	<b>1,285,584</b>			<b>354,288</b>	<b>1,639,872</b>	-	82
83	Startup Budget Adjustments - Deduct Nonrecurring				(354,288)	(354,288)	-	83
83a	Restore Nonrecurring Funds	354,288				354,288	-	83a
84	Align Appropriations with Revenue Estimates	(245,981)				(245,981)	-	84
85						-	-	85
86	<b>TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT</b>	<b>1,393,891</b>	-	-	-	<b>1,393,891</b>	-	86
87								87
88	<b>TEACHER DEATH BENEFITS</b>	<b>20,000</b>				<b>20,000</b>	-	88
89	Align Appropriations with Revenue Estimates	(2,000)				(2,000)	-	89
90						-	-	90
91	<b>TOTAL, TEACHER DEATH BENEFITS</b>	<b>18,000</b>	-	-	-	<b>18,000</b>	-	91
92								92
93	<b>RISK MANAGEMENT INSURANCE</b>	<b>529,117</b>			<b>39,277</b>	568,394	-	93

# Division of Public Schools - State Grants/Non - FEFP

		FINAL						
	Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
94	Align Appropriations with Revenue Estimates					-	-	94
95						-	-	95
96	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>	<b>529,117</b>	-	-	<b>39,277</b>	<b>568,394</b>	-	96
97								97
98	<b>G/A- AUTISM PROGRAM</b>	<b>5,893,731</b>			<b>342,460</b>	<b>6,236,191</b>	-	98
99	Recurring Funds:					-	-	99
100	USF Florida Mental Health Institute	1,033,689				1,033,689	-	100
101	UF College of Medicine	716,817				716,817	-	101
102	University of Central Florida	885,209				885,209	-	102
103	UM Pediatrics including Nova	1,120,396				1,120,396	-	103
104	Florida Atlantic University	560,602				560,602	-	104
105	UF at Jacksonville	746,999				746,999	-	105
106	FSU	830,019				830,019	-	106
107	Nonrecurring Funds:					-	-	107
108	USF Florida Mental Health Institute				60,063	60,063	-	108
109	UF College of Medicine				41,651	41,651	-	109
110	University of Central Florida				51,436	51,436	-	110
111	UM Pediatrics including Nova				65,102	65,102	-	111
112	Florida Atlantic University				32,574	32,574	-	112
113	UF at Jacksonville				43,405	43,405	-	113
114	FSU				48,229	48,229	-	114
115	Startup Budget Adjustments - Deduct Nonrecurring				(342,460)	(342,460)	-	115
116	Align Appropriations with Revenue Estimates					-	-	116
116a	USF Florida Mental Health Institute	(161,059)				(161,059)	-	116a
116b	UF College of Medicine	(111,688)				(111,688)	-	116b
116c	University of Central Florida	(137,925)				(137,925)	-	116c
116d	UM Pediatrics including Nova	(174,570)				(174,570)	-	116d
116e	Florida Atlantic University	(87,348)				(87,348)	-	116e
116f	UF at Jacksonville	(116,390)				(116,390)	-	116f
116g	FSU College of Medicine	(129,326)				(129,326)	-	116g
117						-	-	117
118	<b>TOTAL, G/A-AUTISM PROGRAM</b>	<b>4,975,425</b>	-	-	-	<b>4,975,425</b>	-	118
119								119
120	<b>G/A-REGIONAL ED CONSORTIUM SERVICES</b>	<b>1,445,390</b>			<b>166,075</b>	<b>1,611,465</b>	-	120
121	Startup Budget Adjustments - Deduct Nonrecurring				(166,075)	(166,075)	-	121
121a	Restore Nonrecurring					-	-	121a
122	Align Appropriations with Revenue Estimates					-	-	122
123						-	-	123
124	<b>TOTAL, G/A-REGIONAL ED CONSORTIUM SERVICES</b>	<b>1,445,390</b>	-	-	-	<b>1,445,390</b>	-	124
125								125

# Division of Public Schools - State Grants/Non - FEFP

FINAL

	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
126 <b>TEACHER PROFESSIONAL DEVELOPMENT</b>	236,691			134,616,337	134,853,028	-
127 <b>Recurring Funds:</b>					-	-
128 <b>FL Association of District Superintendents Training</b>	171,618				171,618	-
129 <b>Principal of the Year</b>	35,239				35,239	-
130 <b>Teacher of the Year</b>	22,431				22,431	-
131 <b>School Related Personnel of the Year</b>	7,403				7,403	-
132 <b>Nonrecurring Funds:</b>					-	-
133 <b>FL Association of District Superintendents Training</b>				25,691	25,691	-
134 <b>Principal of the Year</b>				5,275	5,275	-
135 <b>Teacher of the Year</b>				3,357	3,357	-
136 <b>School Related Personnel of the Year</b>				1,108	1,108	-
137 <b>Startup Budget Adjustments - Deduct Nonrecurring</b>				(35,431)	(35,431)	-
138 <b>Restore Nonrecurring/Align Appropriations with Revenue Estimates</b>					-	-
138a <b>FL Association of District Superintendents Training</b>	(3,905)				(3,905)	-
138b <b>Principal of the Year</b>	(5,813)				(5,813)	-
138c <b>Teacher of the Year</b>	(3,701)				(3,701)	-
138d <b>School Related Personnel of the Year</b>	(1,221)				(1,221)	-
139					-	-
140 <b>TOTAL, TEACHER PROFESSIONAL DEVELOPMENT</b>	<b>222,051</b>	-	-	<b>134,580,906</b>	<b>134,802,957</b>	-
141						
142 <b>G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	1,052,437			1,935,655	2,988,092	-
143 <b>Recurring Funds:</b>					-	-
144 <b>State Science Fair</b>	39,463				39,463	-
145 <b>Academic Tourney</b>	65,770				65,770	-
146 <b>Arts for a Complete Education</b>	131,539				131,539	-
147 <b>Florida Holocaust Museum</b>	131,539				131,539	-
148 <b>Project to Advance School Success (PASS)</b>	678,645				678,645	-
149 <b>Nonrecurring Funds:</b>					-	-
150 <b>State Science Fair</b>				2,569	2,569	-
151 <b>Academic Tourney</b>				4,282	4,282	-
152 <b>Arts for a Complete Education</b>				8,564	8,564	-
153 <b>Florida Holocaust Museum</b>	5,481			8,564	14,045	-
154 <b>Learning for Life</b>				1,242,590	1,242,590	-
155 <b>Girl Scouts of Florida</b>				382,335	382,335	-
156 <b>Black Male Explorers</b>				286,751	286,751	-
157 <b>Startup Budget Adjustments - Deduct Nonrecurring</b>	(5,481)			(1,935,655)	(1,941,136)	-
157a <b>Restore Nonrecurring:</b>					-	-

# Division of Public Schools - State Grants/Non - FEFP

		FINAL						
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec		
157b	Learning for Life	869,813				869,813	-	157b
157c	Girl Scouts of Florida	267,635				267,635	-	157c
157d	Black Male Explorers	114,701				114,701	-	157d
158	Align Appropriations with Revenue Estimates					-	-	158
158a	State Science Fair	2,569				2,569	-	158a
158b	Academic Tourney	(10,294)				(10,294)	-	158b
158c	Arts for a Complete Education	(20,587)				(20,587)	-	158c
158d	Florida Holocaust Museum	(131,539)				(131,539)	-	158d
158e	Project to Advance School Success (PASS)	(169,662)				(169,662)	-	158e
158f	Governor's School for Space Science and Technology	100,000				100,000	-	158f
158g	KIPP (Knowledge is Power Program)	400,000				400,000	400,000	
159						-	-	159
160	<b>TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	<b>2,469,592</b>	-	-	-	<b>2,469,592</b>	<b>400,000</b>	160
161								161
162	<b>G/A-EXCEPTIONAL EDUCATION</b>	<b>1,495,717</b>			<b>2,576,329</b>	<b>4,072,046</b>	-	162
163	Startup Budget Adjustments - Deduct Nonrecurring				(242,975)	(242,975)	-	163
164	Align Appropriations with Revenue Estimates	(481,991)				(481,991)	-	164
165						-	-	165
166	<b>TOTAL, G/A-EXCEPTIONAL EDUCATION</b>	<b>1,013,726</b>	-	-	<b>2,333,354</b>	<b>3,347,080</b>	-	166
167								167
168	<b>FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>	<b>38,229,756</b>			<b>8,297,077</b>	<b>46,526,833</b>	-	168
169	Startup Budget Adjustments	120,363			16,190	136,553	-	169
170	Startup Budget Adjustments - Deduct Nonrecurring				(3,905,354)	(3,905,354)	-	170
170a	Restore Nonrecurring	3,905,354				3,905,354	-	170a
170b	Align Appropriations with Revenue Estimates	(1,042,559)				(1,042,559)	-	170b
171						-	-	171
172	<b>TOTAL, FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>	<b>41,212,914</b>	-	-	<b>4,407,913</b>	<b>45,620,827</b>	-	172
173								173
174	<b>TR/DMS/HR SVCS/STW CONTRACT</b>	<b>26,173</b>			<b>2,861</b>	<b>29,034</b>	-	174
175	Startup Budget Adjustments	(3,243)			(366)	(3,609)	-	175
176						-	-	176
177	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRACT</b>	<b>22,930</b>	-	-	<b>2,495</b>	<b>25,425</b>	-	177
178								178
179	<b>TOTAL, STATE GRANTS/NON-FEFP</b>	<b>71,100,809</b>	-	-	<b>141,363,945</b>	<b>212,464,754</b>	<b>1,000,000</b>	179

# Division of Public Schools Federal Grants - K-12 Programs

		FINAL						
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
1	<b>G/A-PROJECTS, CONTRACTS, &amp; GRANTS</b>				4,099,420	4,099,420	-	1
1a	Transfer to State Board of Education for Expenses				(50,000)	(50,000)	-	1a
1b	Transfer to State Board of Education for Contracted Services				(50,000)	(50,000)	-	1b
2						-	-	2
3	<b>TOTAL, G/A-PROJECTS, CONTRACTS, &amp; GRANTS</b>	-	-	-	3,999,420	3,999,420	-	3
4								4
5	<b>G/A-FEDERAL GRANTS &amp; AIDS</b>				2,458,835,191	2,458,835,191	-	5
6	Startup Budget Adjustments - Deduct Nonrecurring					-	-	6
7	ARRA - Title I Funds				(496,810,650)	(496,810,650)	-	7
8	ARRA - IDEA Funds				(422,519,656)	(422,519,656)	-	8
9	ARRA - Education Technology				(24,475,720)	(24,475,720)	-	9
10	ARRA - Education for Homeless Children				(2,116,410)	(2,116,410)	-	10
11	Align Appropriations with Revenue Estimates					-	-	11
12						-	-	12
13	<b>TOTAL, G/A-FEDERAL GRANTS &amp; AIDS</b>	-	-	-	1,512,912,755	1,512,912,755	-	13
14								14
14a	<b>DOMESTIC SECURITY</b>					-	-	14a
14b	Workload				5,409,971	5,409,971	-	14b
14c						-	-	14c
14d	<b>TOTAL, DOMESTIC SECURITY</b>	-	-	-	5,409,971	5,409,971	-	14d
14e								14e
14f	<b>G/A-STRAT EDUC INITIATIVES</b>					-	-	14f
14g	Workload				196,922,877	196,922,877	-	14g
14h						-	-	14h
14i	<b>TOTAL, G/A-STRAT EDUC INITIATIVES</b>	-	-	-	196,922,877	196,922,877	-	14i
14j								14j
14k	<b>G/A-PARTNERSHIP FOR ASSESSMENT OF READINESS FOR COLLEGE AND CAREERS</b>					-	-	14k
14l	Workload				28,333,892	28,333,892	-	14l
14m						-	-	14m
14n	<b>TOTAL, G/A-PARTNERSHIP FOR ASSESSMENT OF READINESS FOR COLLEGE AND CAREERS</b>	-	-	-	28,333,892	28,333,892	-	14n
14o								14o
15	<b>G/A-SCHOOL LUNCH PROGRAM</b>				804,333,624	804,333,624	-	15
16	Workload				137,973,570	137,973,570	-	16
17						-	-	17
18	<b>TOTAL, G/A-SCHOOL LUNCH PROGRAM</b>	-	-	-	942,307,194	942,307,194	-	18
19								19
20	<b>G/A-SCHOOL LUNCH PROG/STATE MATCH</b>	16,886,046			2,532,907	19,418,953	-	20
21	Startup Budget Adjustments - Deduct Nonrecurring				(2,532,907)	(2,532,907)	-	21
22	Align Appropriations with Revenue Estimates					-	-	22
23						-	-	23

# Division of Public Schools Federal Grants - K-12 Programs

		FINAL						
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
24	<b>TOTAL, G/A-SCHOOL LUNCH PROG/STATE MATCH</b>	<b>16,886,046</b>	-	-	-	16,886,046	-	24
25								25
26	<b>TOTAL, FEDERAL GRANTS K-12 PROGRAMS</b>	<b>16,886,046</b>	-	-	<b>2,689,886,109</b>	<b>2,706,772,155</b>	-	26

# Division of Public Schools - Educational Media & Technology Services

		FINAL						
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
1	<b>CAPITOL TECHNICAL CENTER</b>	178,968			24,996	203,964	-	1
2	Startup Budget Adjustments - Deduct Nonrecurring				(24,996)	(24,996)	-	2
3	Align Appropriations with Revenue Estimates	(29,344)				(29,344)	-	3
4						-	-	4
5	<b>TOTAL, CAPITOL TECHNICAL CENTER</b>	<b>149,624</b>	-	-	-	<b>149,624</b>	-	5
6								6
7	<b>G/A-INSTRUCTIONAL TECHNOLOGY</b>	<b>1,030,000</b>				<b>1,030,000</b>	-	7
8	<b>Nonrecurring Funds:</b>					-	-	8
9	<b>NEFEC Web-based Instruction for Credit Recovery</b>	<b>1,000,000</b>				<b>1,000,000</b>	-	9
10	<b>Broward Educational Programming</b>	<b>30,000</b>				<b>30,000</b>	-	10
11	Startup Budget Adjustments - Deduct Nonrecurring	(1,030,000)				(1,030,000)	-	11
11a	Restore Nonrecurring - NEFEC Web-based Instruction	400,000				400,000	-	11a
11b	Restore Nonrecurring - Broward Educational Programming	21,000				21,000	-	11b
12	Align Appropriations with Revenue Estimates					-	-	12
13						-	-	13
14	<b>TOTAL, G/A-INSTRUCTIONAL TECHNOLOGY</b>	<b>421,000</b>	-	-	-	<b>421,000</b>	-	14
15								15
16	<b>FEDERAL EQUIP MATCHING GRANTS</b>	<b>627,356</b>				<b>627,356</b>	-	16
17	Startup Budget Adjustments - Deduct Nonrecurring	(500,000)				(500,000)	-	17
18	Align Appropriations with Revenue Estimates	(63,678)				(63,678)	-	18
18a	Transfer GR to Public Broadcasting	(63,678)				(63,678)	-	18a
19						-	-	19
20	<b>TOTAL, FEDERAL EQUIP MATCHING GRANTS</b>	<b>-</b>	-	-	-	<b>-</b>	-	20
21								21
22	<b>G/A-PUBLIC BROADCASTING</b>	<b>7,555,361</b>			<b>1,490,208</b>	<b>9,045,569</b>	-	22
23	<b>Recurring Funds:</b>					-	-	23
24	<b>Governmental &amp; Cultural Affairs Programming</b>	<b>437,429</b>				<b>437,429</b>	-	24
25	<b>Florida Channel Closed Captioning</b>	<b>299,691</b>				<b>299,691</b>	-	25
26	<b>Year Round Coverage - Florida Channel</b>	<b>1,148,851</b>				<b>1,148,851</b>	-	26
27	<b>Public Radio &amp; TV Stations</b>	<b>5,669,390</b>				<b>5,669,390</b>	-	27
28	<b>Nonrecurring Funds:</b>					-	-	28
29	<b>Governmental &amp; Cultural Affairs Programming</b>				<b>86,278</b>	<b>86,278</b>	-	29
30	<b>Florida Channel Closed Captioning</b>				<b>59,111</b>	<b>59,111</b>	-	30
31	<b>Year Round Coverage - Florida Channel</b>				<b>226,597</b>	<b>226,597</b>	-	31
32	<b>Public Radio &amp; TV Stations</b>				<b>1,118,222</b>	<b>1,118,222</b>	-	32
33	Startup Budget Adjustments - Deduct Nonrecurring				(1,490,208)	(1,490,208)	-	33

# Division of Public Schools - Educational Media & Technology Services

		FINAL						
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
33a	Restore Nonrecurring/Align Appropriations with Revenue Estimates:					-	-	33a
33b	Governmental & Cultural Affairs Programming	60,093				60,093	-	33b
33c	Florida Channel Closed Captioning	41,171				41,171	-	33c
33d	Year Round Coverage - Florida Channel	657,825				657,825	500,000	33d
34	Restore Nonrecurring/Align Appropriations with Revenue Estimates:					-	-	34
34a	Public Radio & TV Stations	(870,280)				(870,280)	-	34a
34b	Transfer GR from Federal Equipment Matching Grant:					-	-	34b
34c	Governmental & Cultural Affairs Programming					-	-	34c
34d	Florida Channel Closed Captioning					-	-	34d
34e	Year Round Coverage - Florida Channel					-	-	34e
34f	Public Radio & TV Stations					-	-	34f
35						-	-	35
36	<b>TOTAL, G/A-PUBLIC BROADCASTING</b>	<b>7,444,170</b>	-	-	-	<b>7,444,170</b>	<b>500,000</b>	36
37								37
38	<b>TOTAL, ED MEDIA &amp; TECH SERVICES</b>	<b>8,014,794</b>	-	-	-	<b>8,014,794</b>	<b>500,000</b>	38

# State Board of Education

		FINAL						
Appropriation Category		FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	<b>SALARIES &amp; BENEFITS</b>	1,128.00	20,914,315			52,056,109	72,970,424	-
2	Startup Budget Adjustments		59,851			142,016	201,867	-
3	Startup Budget Adjustments - Deduct Nonrecurring					(1,276,752)	(1,276,752)	-
4	Align Appropriations with Revenue Estimates	(46.00)	(1,048,708)			(921,164)	(1,969,872)	-
4a	Transfer Budget Authority for GED Program					(193,185)	(193,185)	-
4b	Transfer Agency for Workforce Innovation School Readiness to Department of Education						-	-
4c	Transfer GR from Contracted Services						-	-
4d	Deduct Agency Data Center Services Funding	(8.00)				(478,637)	(478,637)	-
5							-	-
6	<b>TOTAL, SALARIES &amp; BENEFITS</b>	<b>1,074.00</b>	<b>19,925,458</b>	-	-	<b>49,328,387</b>	<b>69,253,845</b>	-
7								
8	<b>OTHER PERSONAL SERVICES</b>		239,515			2,014,766	2,254,281	-
9	Align Appropriations with Revenue Estimates		(11,976)				(11,976)	-
9a	Transfer Agency for Workforce Innovation School Readiness to Department of Education						-	-
10							-	-
11	<b>TOTAL, OTHER PERSONAL SERVICES</b>		<b>227,539</b>	-	-	<b>2,014,766</b>	<b>2,242,305</b>	-
12								
13	<b>EXPENSES</b>		2,845,008			18,563,177	21,408,185	-
14	Align Appropriations with Revenue Estimates		(142,250)			(3,403,289)	(3,545,539)	-
14a	Transfer from Federal Grants, Grants and Donations TF					50,000	50,000	-
14b	Transfer Operating TF from Salaries for GED Program					37,897	37,897	-
14c	Increase Budget Authority for GED Testing Program					94,547	94,547	-
14d	Transfer Agency for Workforce Innovation School Readiness to Department of Education						-	-
14e	Deduct Agency Data Center Services Funding					(348,033)	(348,033)	-
14f	Reductions From Technology Service Consolidation					(172,276)	(172,276)	-
15							-	-
16	<b>TOTAL, EXPENSES</b>		<b>2,702,758</b>	-	-	<b>14,822,023</b>	<b>17,524,781</b>	-
16a								
16b	<b>G/A - PROJECTS, CONTRACTS &amp; GRANTS</b>						-	-
16c	Transfer Agency for Workforce Innovation School Readiness to Department of Education						-	-
16d							-	-
16e	<b>TOTAL, G/A-PROJECTS, CONTRACTS &amp; GRANTS</b>		-	-	-	-	-	-
17								
18	<b>OPERATING CAPITAL OUTLAY</b>		48,390			1,669,302	1,717,692	-
19	Align Appropriations with Revenue Estimates		(2,420)				(2,420)	-
19a	Transfer Agency for Workforce Innovation School Readiness to Department of Education						-	-
20							-	-
21	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		<b>45,970</b>	-	-	<b>1,669,302</b>	<b>1,715,272</b>	-
22								
23	<b>ASSESSMENT &amp; EVALUATION</b>		35,648,861			47,988,864	83,637,725	-
24	Startup Budget Adjustments - Deduct Nonrecurring					(5,748,056)	(5,748,056)	-
24a	FCAT Liquidated Damages					10,846,041	10,846,041	-
24b	Workload					2,475,929	2,475,929	-
25	Align Appropriations with Revenue Estimates		(4,017,291)			(373,203)	(4,390,494)	-
25a	Deduct Agency Data Center Services Funding		(68,514)				(68,514)	-
25b	Reductions From Technology Service Consolidation		(140,966)				(140,966)	-

# State Board of Education

		FINAL										
Appropriation Category	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec					
26						-	-	26				
27	<b>TOTAL, ASSESSMENT &amp; EVALUATION</b>						<b>31,422,090</b>	<b>-</b>	27			
28								28				
29	<b>TRANSFER TO DIV OF ADMIN HEARINGS</b>						<b>282,410</b>	<b>-</b>	29			
30	Assessment from DOAH						(21,588)	(21,588)	30			
31						-	-	31				
32	<b>TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS</b>						<b>260,822</b>	<b>-</b>	32			
33								33				
34	<b>CONTRACTED SERVICES</b>						<b>636,327</b>	<b>20,421,772</b>	<b>21,058,099</b>	<b>-</b>	34	
35	Align Appropriations with Revenue Estimates						(1,603,289)	(1,603,289)	-	35		
35a	Transfer from Federal Grants, Grants and Donations TF						50,000	50,000	-	35a		
35b	Transfer Operating TF from Salaries for GED Program						155,288	155,288	-	35b		
35c	Increase Budget Authority for GED Testing Program						106,905	106,905	-	35c		
35d	Transfer GR to Salaries and Benefits						-	-	-	35d		
35e	Reductions From Technology Service Consolidation						(3,165)	(27,727)	(30,892)	-	35e	
36						-	-	36				
37	<b>TOTAL, CONTRACTED SERVICES</b>						<b>633,162</b>	<b>-</b>	<b>19,102,949</b>	<b>19,736,111</b>	<b>-</b>	37
37a								37a				
37b	<b>G/A-CONTRACTED SERVICES</b>								-	-	37b	
37c	Transfer Agency for Workforce Innovation School Readiness to Department of Education								-	-	37c	
37d								-	-	37d		
37e	<b>TOTAL, G/A-CONTRACTED SERVICES</b>						<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	37e	
38								38				
39	<b>G/A-CHOICES PRODUCT SALES</b>						<b>400,000</b>	<b>400,000</b>	<b>-</b>	39		
39a	Align Appropriations with Revenue Estimates						(200,000)	(200,000)	-	39a		
40						-	-	40				
41	<b>TOTAL, G/A-CONTRACTED SERVICES</b>						<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	41
42								42				
43	<b>ED FACILITIES RES &amp; DEV PROJECTS</b>						<b>200,000</b>	<b>200,000</b>	<b>-</b>	43		
44								-	-	44		
45	<b>TOTAL, ED FACILITIES RES &amp; DEV PROJECTS</b>						<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	45
46								46				
47	<b>STUDENT FINANCIAL ASSISTANCE/MIS</b>						<b>484,993</b>	<b>484,993</b>	<b>-</b>	47		
47a	Reductions From Technology Service Consolidation						(24,773)	(24,773)	-	47a		
48						-	-	48				
49	<b>TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS</b>						<b>-</b>	<b>-</b>	<b>460,220</b>	<b>460,220</b>	<b>-</b>	49
49a								49a				
49b	<b>G/A-DATA SYSTEMS FOR SCHOOL READINESS</b>								-	-	49b	
49c	Transfer Agency for Workforce Innovation School Readiness to Department of Education								-	-	49c	
49d								-	-	49d		
49e	<b>TOTAL, G/A-DATA SYSTEMS FOR SCHOOL READINESS</b>						<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	49e	
50								50				
51	<b>RISK MANAGEMENT INSURANCE</b>						<b>186,198</b>	<b>543,530</b>	<b>729,728</b>	<b>-</b>	51	
51a	Transfer Agency for Workforce Innovation School Readiness to Department of Education								-	-	51a	
52						-	-	52				
53	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>						<b>186,198</b>	<b>-</b>	<b>543,530</b>	<b>729,728</b>	<b>-</b>	53

# State Board of Education

		FINAL							
Appropriation Category		FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
54									54
55	<b>TR/DMS/HR SERVICES STW CONTRACT</b>		<b>178,042</b>			<b>334,626</b>	<b>512,668</b>	-	55
56	Startup Budget Adjustments		(22,062)			(42,804)	(64,866)	-	56
56a	Transfer Agency for Workforce Innovation School Readiness to Department of Education						-	-	56a
56b	Deduct Agency Data Center Services Funding					(2,848)	(2,848)	-	56b
57							-	-	57
58	<b>TOTAL, TR/DMS/HR SERVICES STW CONTRACT</b>		<b>155,980</b>	-	-	<b>288,974</b>	<b>444,954</b>	-	58
58a									58a
58b	<b>QUALIFIED EXPENDITURE CATEGORY - EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)</b>						-	-	58b
58c	Transfer Agency for Workforce Innovation School Readiness to Department of Education						-	-	58c
58d							-	-	58d
58e	<b>TOTAL, QUALIFIED EXPENDITURE CATEGORY - ELIS</b>		-	-	-	-	-	-	58e
59									59
60	<b>DATA PROCESSING SERVICES / EDU TECH / INFO SVCS</b>		<b>3,603,494</b>			<b>6,514,621</b>	<b>10,118,115</b>	-	60
61	Startup Budget Adjustments		5,086			8,313	13,399	-	61
62	Startup Budget Adjustments - Deduct Nonrecurring					(606,955)	(606,955)	-	62
63	Align Appropriations with Revenue Estimates		(200,429)				(200,429)	-	63
63a	Florida Academic Counseling and Tracking for Students (FACTS.org) Proviso \$50,000						-	-	63a
63b	Deduct Agency Data Center Services Funding		(295,919)			(630,529)	(926,448)	-	63b
63c	Reductions From Technology Service Consolidation		(88,985)			(130,950)	(219,935)	-	63c
63d	E-mail Consolidation (Deduct)						-	-	63d
63e	E-mail Consolidation (Add)						-	-	63e
63f	Add Services Provided By Primary Data Center		198,989			630,529	829,518	-	63f
64							-	-	64
65	<b>TOTAL, DATA PROCESSING SERVICES</b>		<b>3,222,236</b>	-	-	<b>5,785,029</b>	<b>9,007,265</b>	-	65
66									66
67	<b>DATA PROCESSING SERVICES/SOUTHWOOD SHARED RESOURCE CENTER</b>					<b>17,327</b>	<b>17,327</b>	-	67
67a	Transfer Agency for Workforce Innovation School Readiness to Department of Education						-	-	67a
68							-	-	68
69	<b>TOTAL, DP SERVICES/SOUTHWOOD</b>		-	-	-	<b>17,327</b>	<b>17,327</b>	-	69
70									70
71	<b>DATA PROCESSING SERVICES/NORTHWOOD SHARED RESOURCE CENTER</b>		<b>30,000</b>			<b>157,369</b>	<b>187,369</b>	-	71
72	Startup Budget Adjustments					(157,369)	(157,369)	-	72
72a	Align Appropriations with Revenue Estimates						-	-	72a
72b	Reductions From Technology Service Consolidation		(30,000)				(30,000)	-	72b
73							-	-	73
74	<b>TOTAL, DP SERVICES/NORTHWOOD</b>		-	-	-	-	-	-	74
75									75
76	<b>DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER</b>						-	-	76
77	Startup Budget Adjustments					157,369	157,369	-	77
77a	Add Services Provided By Primary Data Center		165,444			829,518	994,962	-	77a
78							-	-	78
79	<b>TOTAL, DP SERVICES/NORTHWEST</b>		<b>165,444</b>	-	-	<b>986,887</b>	<b>1,152,331</b>	-	79
80									80
81	<b>TOTAL, STATE BOARD OF EDUCATION</b>	<b>1,074.00</b>	<b>58,947,657</b>	-	-	<b>150,608,969</b>	<b>209,556,626</b>	-	81

# State Board of Education

		FINAL							
Appropriation Category		FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	
82									82
83	<b>SALARY RATE ADJUSTMENT</b>								83
83a	Align Appropriations with Revenue Estimates	(54.00)	(2,294,206)				(2,294,206)	-	83a
83b	Transfer Agency for Workforce Innovation School Readiness to Department of Education						-		83b
84									84
85	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>						<b>(2,294,206)</b>		85